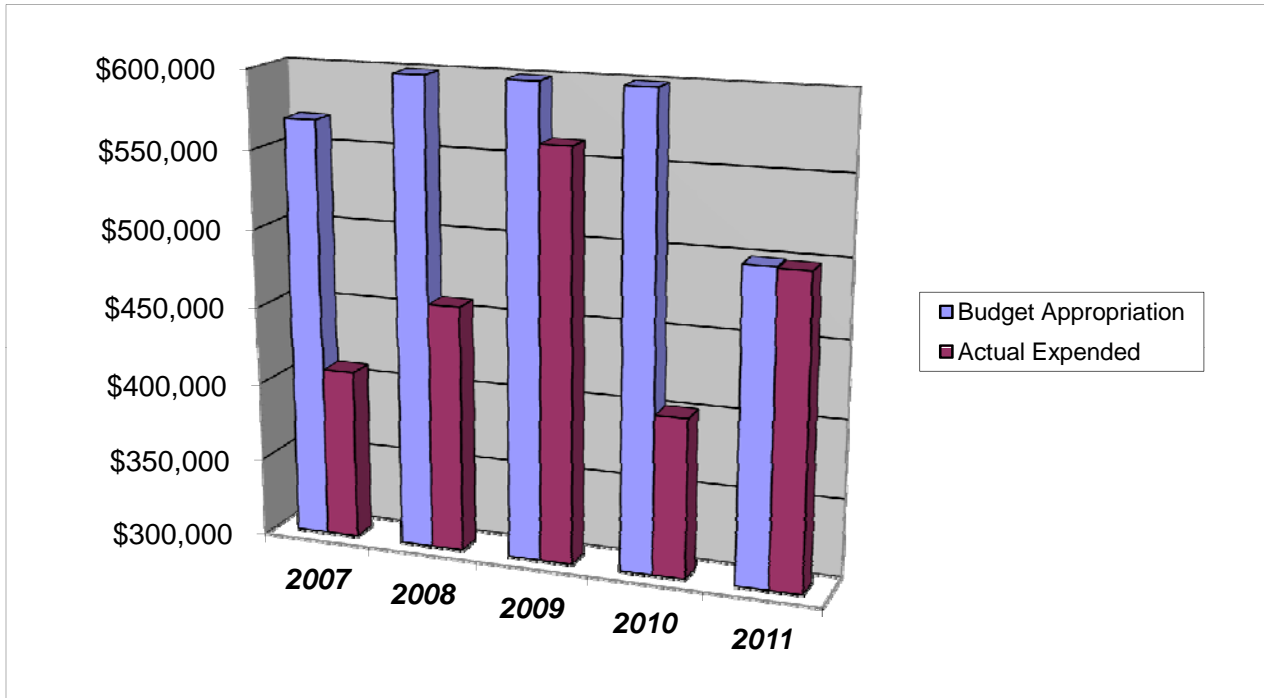


## ***PROSECUTOR'S OFFICE***

### ***Other Expenses***

|  | 2007           | 2008           | 2009           | 2010           | 2011           |
|--|----------------|----------------|----------------|----------------|----------------|
| Budget Appropriation                           | \$ 568,295.00  | \$ 599,395.00  | \$ 599,395.00  | \$ 599,395.00  | \$ 499,395.00  |
| Actual Expended                                | \$ 408,549.30  | \$ 458,033.52  | \$ 562,038.24  | \$ 401,811.58  | \$ 498,560.92  |
| Difference (App. - Exp.)                       | \$ 159,745.70  | \$ 141,361.48  | \$ 37,356.76   | \$ 197,583.42  | \$ 834.08      |
| % Expended                                     | 71.9%          | 76.4%          | 93.8%          | 67.0%          | 99.8%          |
| Total Budget Approp.                           | \$ 102,912,559 | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 | \$ 108,600,607 |
| % of Total Budget Approp.                      | 0.55%          | 0.56%          | 0.56%          | 0.55%          | 0.46%          |
| Five Year Average (Mean) Budget Appropriation: |                |                |                |                | \$ 573,175.00  |
| Five Year Average (Mean) Budget Expended:      |                |                |                |                | \$ 465,798.71  |
| Difference:                                    |                |                |                |                | \$ 107,376.29  |



|                                   |                   |
|-----------------------------------|-------------------|
| <b>2012 BUDGET APPROPRIATION:</b> | <b>\$ 499,395</b> |
| 2011 Budget Appropriation         | \$ 499,395        |
| \$ Change                         | \$ -              |
| % Change:                         | 0.0%              |

|                                    |             |
|------------------------------------|-------------|
| Proposed 2012 Budget Appropriation | \$ 499,395  |
| 2007 Budget Appropriation          | \$ 568,295  |
| \$ Change                          | \$ (68,900) |
| % Change                           | -12.1%      |